

Legislative Technology

STARS Number & Budget Unit: 102 LBEA

Bill Number & Chapter: S1263 (Ch.1), S1430 (Ch.189), H844 (Ch.375)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

| DIVISION SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 342,300 | 343,700 | 434,400 | 565,500 | 514,600 | 515,100 |
| Dedicated | 0 | 0 | 4,500 | 0 | 50,000 | 50,000 |
| Total: | 342,300 | 343,700 | 438,900 | 565,500 | 564,600 | 565,100 |
| Percent Change: | | 0.4% | 27.7% | 28.8% | 28.6% | 28.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 123,900 | 1,600 | 210,700 | 209,800 | 210,300 |
| Operating Expenditures | 0 | 216,900 | 0 | 354,800 | 354,800 | 354,800 |
| Capital Outlay | 0 | 2,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 342,300 | 0 | 437,300 | 0 | 0 | 0 |
| Total: | 342,300 | 343,700 | 438,900 | 565,500 | 564,600 | 565,100 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------------|------------------|----------------|----------------|
| FY 2006 Original Appropriation | 2.00 | 431,600 | 4,500 | 0 | 436,100 |
| One-time 1% Salary Increase H395 | 0.00 | 1,200 | 0 | 0 | 1,200 |
| Omnibus CEC Supplemental S1263 | 0.00 | 1,600 | 0 | 0 | 1,600 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total Appropriation | 2.00 | 434,400 | 4,500 | 0 | 438,900 |
| Non-Cognizable Funds and Transfers | 0.00 | 5,800 | 0 | 0 | 5,800 |
| FY 2006 Estimated Expenditures | 2.00 | 440,200 | 4,500 | 0 | 444,700 |
| Removal of One-Time Expenditures | 0.00 | (1,200) | (4,500) | 0 | (5,700) |
| FY 2007 Base | 2.00 | 439,000 | 0 | 0 | 439,000 |
| Benefit Costs Including H844 | 0.00 | (1,500) | 0 | 0 | (1,500) |
| Change in Employee Compensation H844 | 0.00 | 2,600 | 0 | 0 | 2,600 |
| FY 2007 Maintenance (MCO) | 2.00 | 440,100 | 0 | 0 | 440,100 |
| 1. Application Programmer | 1.00 | 75,000 | 0 | 0 | 75,000 |
| 2. Technology Purchases | 0.00 | 0 | 50,000 | 0 | 50,000 |
| FY 2007 Total Appropriation | 3.00 | 515,100 | 50,000 | 0 | 565,100 |
| % Change From FY 2006 Original Approp. | 50.0% | 19.3% | 1,011.1% | | 29.6% |
| % Change From FY 2006 Total Approp. | 50.0% | 18.6% | 1,011.1% | | 28.8% |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments and statewide cost allocation costs were covered. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

Funding was also provided for personnel costs and operating expenditures for an application programmer to assist in the completion of the GEMS project (Government Electronic Management System) by the 2008 Legislative Session, and for the purchase of computer and electronic equipment for the Legislature and network support staff.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 3.00 | 210,300 | 304,800 | 0 | 0 | 0 | 515,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Totals: | 3.00 | 210,300 | 354,800 | 0 | 0 | 0 | 565,100 |